



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 52 LABOUR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	10573.70	--	10573.70
<b>Total</b>	<b>10573.70</b>	<b>--</b>	<b>10573.70</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 52 (Revenue &amp; Capital)</b> [ 2071, 2210, 2230, 4210, 4250]	<b>5755.78</b>	<b>9774.87</b>	<b>10224.88</b>	<b>10573.70</b>
<b>Total Revenue Expenditure</b>	<b>5755.78</b>	<b>9574.87</b>	<b>10024.88</b>	<b>10573.70</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>192.85</b>	<b>250.00</b>	<b>250.00</b>	<b>350.00</b>
<b>01 Civil</b>	<b>192.85</b>	<b>250.00</b>	<b>250.00</b>	<b>350.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>192.85</b>	<b>250.00</b>	<b>250.00</b>	<b>350.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>192.85</b>	<b>250.00</b>	<b>250.00</b>	<b>350.00</b>
01 Salaries	192.85	250.00	250.00	350.00
<b>2210 Medical and Public Health</b>	<b>4366.22</b>	<b>7698.86</b>	<b>8148.87</b>	<b>8429.50</b>
<b>01 Urban Health Services - Allopathy</b>	<b>4366.22</b>	<b>7698.86</b>	<b>8148.87</b>	<b>8429.50</b>
<b>102 Employees State Insurance Scheme</b>	<b>4366.97</b>	<b>7703.86</b>	<b>8153.87</b>	<b>7291.30</b>
<b>01 Implementation of Employees State Insurance Scheme</b>	<b>4366.97</b>	<b>7703.86</b>	<b>8153.87</b>	<b>7291.30</b>
01 Salaries	3339.90	6500.00	6500.00	5590.00
02 Wages	159.65	170.36	170.36	20.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	196.02	208.00	208.00	39.00
14 Rents, Rates, Taxes	0.63	2.00	2.00	2.00
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.05

## Demand No. 52 LABOUR

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.05
21 Supplies and Materials	655.23	800.00	1200.00	1204.00
24 POL	2.21	5.00	5.00	5.00
26 Advertising and Publicity	1.46	1.00	1.00	1.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	1.83	4.00	4.00	6.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	--	--	50.01	197.80
36 Procurement of I.T. Equipments	--	--	--	12.00
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	180.00
40 Water Charges	--	--	--	5.20
50 Other charges	9.88	10.00	10.00	12.00
<b>02 Implementation of Employees State Insurance Scheme</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	<b>162.60</b>
<b>01 E.S.I. Dispensaries under Scheduled Castes Development</b>	--	--	--	<b>162.60</b>
01 Salaries	--	--	--	130.00
21 Supplies and Materials	--	--	--	28.00
30 Other contractual Services	--	--	--	4.60
<b>796 Tribal Area Sub-plan</b>	--	--	--	<b>975.60</b>
<b>01 E.S.I. Dispensaries in Tribal Area</b>	--	--	--	<b>975.60</b>
01 Salaries	--	--	--	780.00
21 Supplies and Materials	--	--	--	168.00
30 Other contractual Services	--	--	--	27.60
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.75</b>	<b>-5.00</b>	<b>-5.00</b>	--

## Demand No. 52 LABOUR

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.75</b>	<b>-5.00</b>	<b>-5.00</b>	<b>--</b>
01 Salaries	-0.75	-5.00	-5.00	--
<b>2230 Labour and Employment</b>	<b>1196.71</b>	<b>1626.01</b>	<b>1626.01</b>	<b>1794.20</b>
<b>01 Labour</b>	<b>1196.71</b>	<b>1626.01</b>	<b>1626.01</b>	<b>1794.20</b>
<b>001 Direction and Administration</b>	<b>330.60</b>	<b>483.80</b>	<b>483.80</b>	<b>572.00</b>
<b>01 Direction</b>	<b>107.38</b>	<b>164.00</b>	<b>164.00</b>	<b>189.00</b>
01 Salaries	80.93	130.00	130.00	140.00
02 Wages	10.00	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.41	2.00	2.00	2.00
13 Office expenses	16.04	10.00	10.00	15.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
<b>02 Strengthening of Labour Administration</b>	<b>204.55</b>	<b>278.30</b>	<b>278.30</b>	<b>341.50</b>
01 Salaries	158.25	200.00	200.00	230.00
02 Wages	14.99	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	10.00	25.00	25.00	15.00
14 Rents, Rates, Taxes	7.99	30.00	30.00	55.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	12.40	1.00	1.00	1.00
26 Advertising and Publicity	0.92	2.00	2.00	2.00

## Demand No. 52 LABOUR

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	5.00
<b>03 Strengthening of Labour Administration</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	--	--	--	--
<b>04 Creation of Statistical Cell</b>	<b>18.67</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>
01 Salaries	17.68	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.99	1.00	1.00	1.00
<b>101 Industrial Relations</b>	<b>249.42</b>	<b>329.05</b>	<b>329.05</b>	<b>428.05</b>
<b>01 Enforcement of Labour Laws</b>	<b>12.09</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
01 Salaries	11.39	20.00	20.00	20.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.70	3.00	3.00	3.00
<b>04 Enforcement of Shops and Establishment Act</b>	<b>72.44</b>	<b>72.50</b>	<b>72.50</b>	<b>102.50</b>
01 Salaries	71.44	70.00	70.00	100.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.00	2.00	2.00	2.00
<b>05 Industrial Tribunal-cum-Labour Court</b>	<b>41.55</b>	<b>61.05</b>	<b>61.05</b>	<b>66.05</b>
01 Salaries	28.12	45.00	45.00	50.00
02 Wages	2.99	15.00	15.00	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	10.44	1.00	1.00	1.00
<b>06 Establishment of Wage Fixation Cell</b>	<b>17.88</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
01 Salaries	16.89	30.00	30.00	30.00

## Demand No. 52 LABOUR

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.99	1.00	1.00	1.00
<b>07 Setting up of Industrial-cum-Labour Court</b>	<b>105.46</b>	<b>140.50</b>	<b>140.50</b>	<b>204.50</b>
01 Salaries	91.34	120.00	120.00	180.00
02 Wages	10.96	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.16	10.00	10.00	15.00
38 Furniture Expenses	--	--	--	1.00
<b>103 General Labour Welfare</b>	<b>613.99</b>	<b>793.16</b>	<b>793.16</b>	<b>764.15</b>
<b>01 Setting up of Labour Welfare Centre for Industrial Workers</b>	<b>151.99</b>	<b>230.15</b>	<b>230.15</b>	<b>355.15</b>
01 Salaries	133.77	180.00	180.00	210.00
02 Wages	5.99	15.00	15.00	5.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.00	2.00	2.00	2.00
14 Rents, Rates, Taxes	10.23	25.00	25.00	25.00
21 Supplies and Materials	--	5.00	5.00	100.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	--	--	--	10.00
50 Other charges	--	--	--	--
<b>02 Setting up of Labour Welfare Centre for Industrial Workers</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
<b>03 Computerisation of Department</b>	<b>7.83</b>	<b>10.00</b>	<b>10.00</b>	<b>80.00</b>
08 Maintenance of I.T. Equipments	--	--	--	20.00

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## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
13 Office expenses	7.83	10.00	10.00	--
36 Procurement of I.T. Equipments	--	--	--	50.00
<b>04 Enforcement of Welfare Fund Act</b>	<b>305.38</b>	<b>302.10</b>	<b>302.10</b>	<b>62.10</b>
01 Salaries	39.79	50.00	50.00	60.00
02 Wages	15.50	2.00	2.00	2.00
13 Office expenses	0.09	0.10	0.10	0.10
32 Contributions	250.00	250.00	250.00	--
<b>06 Enforcement of building and other construction Workers Act</b>	<b>91.94</b>	<b>138.30</b>	<b>138.30</b>	<b>144.30</b>
01 Salaries	87.86	135.00	135.00	140.00
02 Wages	3.59	2.00	2.00	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.49	1.00	1.00	2.00
28 Professional Services	--	0.10	0.10	0.10
<b>07 Rashtriya Bima Swasthya Yojana BPL Benefisherries</b>	<b>56.40</b>	<b>82.60</b>	<b>82.60</b>	<b>92.60</b>
01 Salaries	56.30	80.00	80.00	90.00
02 Wages	0.09	2.00	2.00	2.00
13 Office expenses	0.01	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
<b>08 Apprenticeship Scheme</b>	<b>0.45</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
34 Scholarships/Stipend	0.45	5.00	5.00	5.00
<b>09 National Database for unorganised workers</b>	<b>--</b>	<b>25.01</b>	<b>25.01</b>	<b>25.00</b>
13 Office expenses	--	15.00	15.00	15.00
26 Advertising and Publicity	--	10.00	10.00	10.00
31 Grant-in-aid	--	0.01	0.01	--
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	10.00	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>796 Tribal Area Sub Plan</b>	2.94	10.00	10.00	20.00
<b>01 Scheduled Tribes Development     Scheme</b>	2.94	10.00	10.00	20.00
50 Other charges	2.94	10.00	10.00	20.00
<b>911 Deduct - Recoveries of Overpayment</b>	-0.24	--	--	--
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	-0.24	--	--	--
01 Salaries	-0.24	--	--	--
<b>Total Capital Expenditure</b>	--	200.00	200.00	.00
<b>4210 Capital Outlay on Medical and Public Health</b>	--	--	--	--
<b>01 Urban Health Services</b>	--	--	--	--
<b>102 Employees State Employees Scheme</b>	--	--	--	--
<b>01 Equipments for E.S.I. Hospital,     Margao</b>	--	--	--	--
52 Machinery and equipment	--	--	--	--
<b>02 Procurement of Land for Construction     of ESI Hospital at Sirsaim</b>	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
<b>4250 Capital Outlay on Other Social Services</b>	--	200.00	200.00	--
<b>201 Labour</b>	--	--	--	--
<b>01 Construction of Headquarters for     Commissioner of Labour</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>800 Other Expenditure</b>	--	200.00	200.00	--
<b>01 Construction of Headquarters for     Commissioner of Labour</b>	--	200.00	200.00	--
53 Major Works	--	200.00	200.00	--